

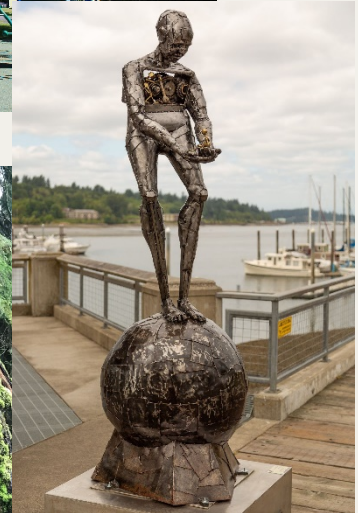
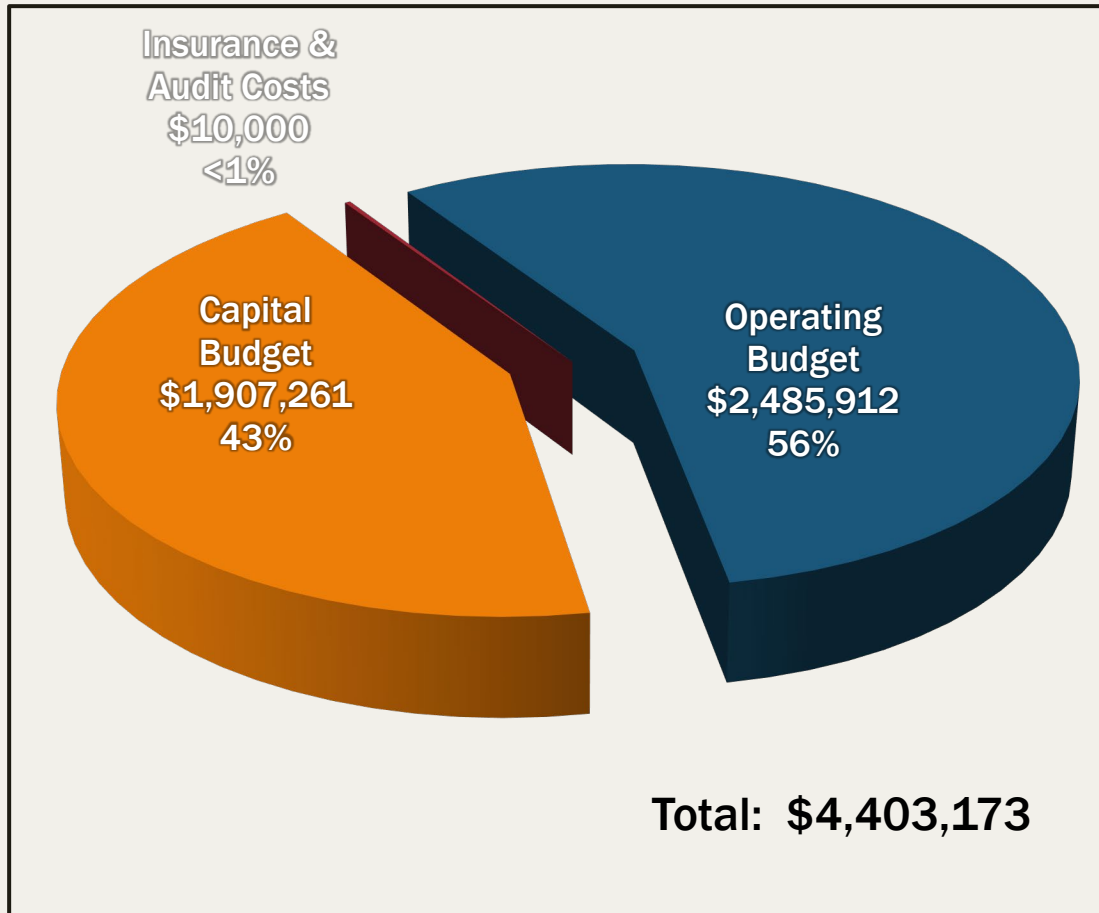


**METROPOLITAN PARK DISTRICT**  
OLYMPIA

# **APPROVAL OF 2021 BUDGET RESOLUTION**

**OMPD Board Meeting  
November 10, 2020**

# 2021 OMPD BUDGET



# 2021 OMPD OPERATING BUDGET

Parks Maintenance	\$1,571,572
Park Stewardship/Ranger Program	\$718,767
Planning & Design	\$122,211
Arts Program & Maintenance	<u>\$73,362</u>
Total:	\$2,485,912

# 2021 OMPD CAPITAL BUDGET

Capital Asset Management Program (CAMP)	\$750,000
2013 Bond Debt Service (Percival Landing Phase I - Final payment in 2021)	\$240,000
Percival Landing Maintenance Reserve - \$150,000 Annual Inspection - \$8,000	\$158,000
ADA Facility Upgrades	\$200,000
Yelm Highway Community Park Phase I	<u>\$559,261</u>
Total:	\$1,907,261

# 2021 LEVY

**2021 OMPD Budget**

**\$4,403,173**

**Estimated 2021 Levy:**

**\$0.546/1,000 AV**

**Maximum Levy Allowed:**

**\$0.75/1,000 AV**

# QUESTIONS AND DISCUSSION



Pickleball Courts at Woodruff Park – 2020 CAMP Project